

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (532D010001) Department of Management Operations
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,510,018	\$ 2,527,389	\$ 2,527,389	\$ 2,652,389
Legislative Reductions	-22,629	0	0	0
	<u>2,487,389</u>	<u>2,527,389</u>	<u>2,527,389</u>	<u>2,652,389</u>
Receipts				
Intra State Receipts	2,276,575	1,305,631	1,285,630	1,285,630
Gov Fund Type Transfers - Other Agenc	395	100	100	100
Fees, Licenses & Permits	124	100	100	100
	<u>2,277,094</u>	<u>1,305,831</u>	<u>1,285,830</u>	<u>1,285,830</u>
Total Resources	<u>\$ 4,764,483</u>	<u>\$ 3,833,220</u>	<u>\$ 3,813,219</u>	<u>\$ 3,938,219</u>
 FTE	 <u>19.99</u>	 <u>20.00</u>	 <u>20.00</u>	 <u>20.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,626,778	\$ 2,668,689	\$ 2,668,689	\$ 2,793,689
Personal Travel In State	12,339	13,750	13,750	13,750
Personal Travel Out of State	5,283	3,250	3,250	3,250
Office Supplies	29,642	28,000	28,000	28,000
Printing & Binding	7,968	9,000	9,000	9,000
Postage	1,360	3,000	3,000	3,000
Communications	13,886	16,000	16,000	16,000
Rentals	150	2,500	2,500	2,500
Professional & Scientific Services	567,928	420,030	420,030	420,030
Outside Services	23,275	17,000	17,000	17,000
Outside Repairs/Service	40	500	500	500
Reimbursement to Other Agencies	36,446	40,000	40,000	40,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	642,873	144,001	144,000	144,000
IT Outside Services	52,454	65,000	45,000	45,000
Gov Fund Type Transfers - Auditor of St	0	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agenc	744,060	396,500	396,500	396,500
Office Equipment	0	1,000	1,000	1,000
IT Equipment	0	3,500	3,500	3,500
Total Disposition of Resources	<u>\$ 4,764,483</u>	<u>\$ 3,833,220</u>	<u>\$ 3,813,219</u>	<u>\$ 3,938,219</u>